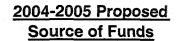
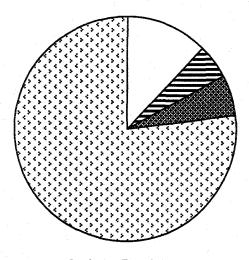
2004-2005 CAPITAL BUDGET

2005-2009 Capital Improvement Program

LIBRARY

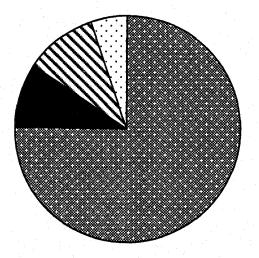
LIBRARY CAPITAL PROGRAM 2005-2009 Capital Improvement Program





- ☐ Beginning Fund Balance
- Fees and Charges
- Loans & Transfers
- ☑ Bond Proceeds

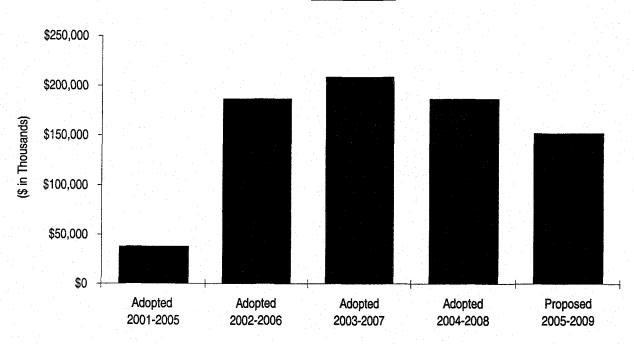
2004-2005 Proposed Use of Funds



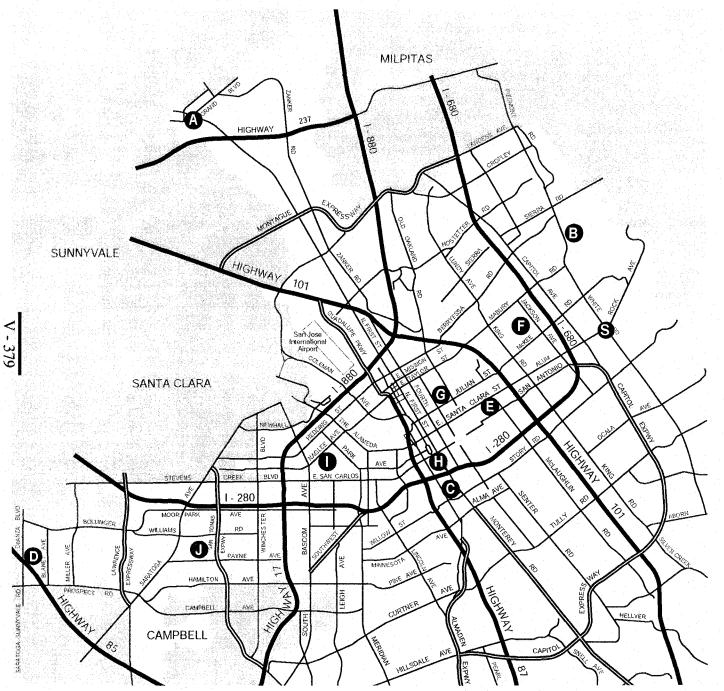
- Branch Library Bond Projects
- **■** Other Construction Projects
- Non-Construction

 Non-Construction
- ☐ Ending Fund Balance

CIP History



2005-2009 CAPITAL IMPROVEMENT PROGRAM



LIBRARIES

NORTHERN SAN JOSE

URBAN SERVICE AREA

LIBRARIES

- A Alviso
- **B** Berryessa
- C Biblioteca Latinoamericana
- **D** Calabazas
- **E** East San Jose Carnegie
- **F** Educational Park
- G Joyce Ellington
- **H** Main
- I Rosegarden
- J West Valley
- S Alum Rock

2005-2009 CAPITAL IMPROVEMENT PROGRAM



LIBRARIES

SOUTHERN SAN JOSE

URBAN SERVICE AREA

LIBRARIES

- Almaden
- Cambrian
- Evergreen
- Hillview
- Pearl
- Santa Teresa
- Seventrees
- Willow Glen
- Blossom Hill
- Tully Road

2005-2009 Proposed Capital Improvement Program

Overview

Introduction

The Library Capital Program provides funding to construct new library facilities, renovate existing facilities, acquire materials, install automation equipment to improve information access and electronic processing, and support other miscellaneous facility improvements. The 2005-2009 Proposed Capital Improvement Program (CIP) provides funding of \$151.9 million, of which \$52.6 million is allocated in 2004-2005.

This program is part of the Recreation and Cultural Services City Service Area (CSA) and supports the following outcomes: Safe and Clean Parks, Facilities and Attractions; Vibrant Cultural Learning and Leisure Opportunities; and Healthy Neighborhoods and Capable Communities.

Program Priorities and Objectives

The objective of the Library CIP is to provide readily accessible, quality library services to San José residents. The following two performance measures are used to help evaluate the availability of library resources: square feet of library facilities per capita; and the acquisition of books per year. As shown

in the chart below, the Library will significantly increase the square feet of library facilities per capita with the opening of the new Dr. Martin Luther King, Jr. (Main) Library, a joint facility with San José State University, and the expansion of 14 of the 17 existing branches, and construction of six additional branches. With these new and expanded facilities, it is anticipated the Library will exceed the goal of .43 square feet per capita by 2005-2006. This service guideline was established as part of the Branch Facilities Master Plan.

The Library also measures the acquisition of books per year. The goal for 2005-2009 is to acquire an average of 140,000 books annually. Over the last several years, book acquisitions have exceeded the target due to the availability of Benefit Assessment District (BAD) funds. Because large portions of the materials are funded from BAD, it is anticipated that the performance in this area will decline significantly beginning in 2005-2006 if the 10-year assessment district, which sunsets in 2004-2005, is not renewed.

	<u>Target</u>	Actual <u>6/30/03</u>	Estimated 2004-2005	Estimated <u>2008-2009</u>	
Square feet of Library Facilities Per Capita	.43	.28	.42	.58	
Acquisition of books per year	140,000*	324,739	300,000	97,500	

^{*}Five-year average

2005-2009 Proposed Capital Improvement Program

Overview

Sources of Funding

Revenue for the 2005-2009 Proposed CIP is derived from three sources: Library General Obligation | Bonds (\$130.7 million); Construction and Conveyance Tax revenue (\$11.7 million); and a portion of the revenue projected to be received from the Library Benefit Assessment District (BAD) (\$3.0) million). Proceeds from the General Obligation Bonds and the Library Benefit Assessment District represent additional funding approved by the voters to enhance library services and facilities. Assessments on the property taxes of San José residents are used to support these obligations.

The Library CIP receives 14.22% of the City's Construction and Conveyance Approximately 97% of this tax is derived from a transfer tax imposed upon each transfer of real property with the remaining 3% generated from a construction tax levied on most types of construction. For the 2005-2009 CIP, it is assumed that collections allocated to the Library Capital Program will fall to \$2,560,000 in 2004-2005 (from the current year estimate of \$3,413,000) and will level off at \$2,275,000 annually for each of the remaining years of the CIP. These estimates are based on the assumption that the prolonged economic downturn that we have suffered for several years will eventually impact housing sales, which generate this revenue. The budgeted estimates in the 2005-2009 CIP reflect what is believed to be a more sustainable level of housing resale activity, bringing collections in line with 1996 levels before the double-digit growth occurred in this category.

Program Highlights

Branch Library Bond Projects

The Branch Facilities Master Plan concluded that the City's branch library system needs significant capital improvements, including reconstruction or replacement of 14 of the 17 existing branches, and construction of six additional branches in unserved neighborhoods. In November 2000, 75.7% of San José voters approved a \$212 million Library bond measure that will improve the branch library system over a ten-year period in accordance with the Master Plan. Over the course of the 2005-2009 Proposed CIP, three branches and twelve new expansions/relocations projects will be completed and four others will be under Fixtures, furnishings, and construction. equipment funding (FF&E) will, however, be a continuing issue as new branch libraries are constructed with Library bond revenues, since FF&E expenditures are ineligible for bond funding. These costs are summarized later in this overview, and a strategy to address these costs is also discussed. The new and expanded branches will also create the need for additional funding for operating and maintenance costs. These costs summarized later in this overview and will be included in future General Fund Forecasts.

Acquisition of Materials

A total of \$9.9 million is included in the CIP for the purchase of new materials. This funding will enable the Library to add new materials at all facilities, including non-English language materials, children's books, large type books, audio books, and media materials. It should be noted however, that more than

2005-2009 Proposed Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Acquisition of Materials (Cont'd.)

half of the funding for materials currently comes from BAD revenues. BAD revenues will sunset in 2004-2005, and unless that assessment is renewed or an alternative source of funding is in place, significant impacts can be expected.

Automation Projects and System Maintenance

The 2005-2009 Proposed CIP includes \$3.4 million for Automation Projects and System Maintenance that will benefit all service outlets and work units. The Library will continue the installation and maintenance of Internet and online reference sources for public use, self-service check-out systems, and additional computer workstations for the public and staff at all facilities. Projects that provide enhancement to customer service, increase staff productivity and effectiveness, and increase the Library's ability to provide faster, better electronic access to information have been given the highest priority. Significant negative impacts in this area also can be anticipated if an alternative source of funding is not in place when BAD revenues sunset in 2004-2005.

Facility Improvement Projects

The 2005-2009 Proposed CIP continues funding for the improvement and maintenance of library facilities (\$630,000). Over the past eight years all library facilities received much needed improvements from these funds, including interior and exterior painting, new carpet installation, parking lot

expansions or repairs, HVAC upgrades, and roof repairs or replacement.

General Equipment and Furnishings

The appropriation for equipment and furnishings totals \$600,000 over five years. This project would replace existing circulation desks with ergonomic desks at branch libraries and provide new equipment and furnishings, as needed, for the library system.

Foundation Support for Capital Campaign

The 2005-2009 Proposed CIP continues funding for the Foundation Support for Capital Campaign project (\$300,000). Funding for this project should help provide the Library Foundation with support to raise awareness and create a local neighborhood fundraising campaign for branch FF&E. A successful campaign could save the City between \$7.5 million and \$10 million for expenditures in the new library facilities that the Library bond proceeds do not cover.

Major Changes from the 2004-2008 Adopted CIP

Major changes from the 2004-2008 Adopted CIP include the following:

• A schedule change to minimize operating and maintenance costs, including the delay of the new West Side Branch schedule and acceleration of the Willow Glen Branch schedule. This schedule change will allow for a more effective staging of staff as discussed in the Operating Budget Impact section.

2005-2009 Proposed Capital Improvement Program

Overview

Major Changes from the 2004-2008 Adopted CIP (Cont'd.)

- The elimination of \$10 million of State bond revenue for the construction of new branch libraries as the Library's applications to the State were not selected for grant awards.
- A reduction in funding of approximately \$2.6 million (21%) of the Acquisition of Materials allocation and \$1.2 million (26%) of the Automation Projects and System Maintenance allocation due to the anticipated sunset of Benefit Assessment District funding in 2004-2005.

Operating Budget Impact

The new or expanded branch libraries will require additional funding for staffing and non-personal/equipment costs which will have a significant impact on the General Fund Operating Budget. All projects included in the 2004-2005 Capital Budget that result in additional General Fund operating and maintenance costs have been addressed in the 2004-2005 Proposed Operating Budget.

Strategy to Minimize Operating and Maintenance Costs

On February 17, 2004, the City Council approved the Mayor's Mid-Year Budget Actions, which were developed in response to the extremely serious fiscal challenges facing the City. As part of that strategy, the City Manager was directed to reprioritize all CIP schedules to accelerate items that have beneficial or neutral impacts on the General Fund and defer those with a negative impact. In an effort to minimize the operating and

maintenance impacts, the Library Capital Program has incorporated a schedule change strategy as well as a cost reduction strategy. The schedule change strategy includes delaying the West Side Branch schedule and accelerating the Willow Glen Branch schedule to allow the closure of the Willow Glen Branch at the same time the Evergreen Branch is completed, enabling the transfer of staff and collection from the Willow Glen Branch to the Evergreen Branch. This realignment of schedules would delay the operating and maintenance impact of the new West Side Branch.

The following table shows the net General Fund operating budget impact of the Proposed CIP. As shown in this table, the operating and maintenance costs have been minimized in the first several years as staff from existing facilities that are being renovated are moved to new facilities during the renovation period. The facilities that are having staff reallocated show negative operating and maintenance costs on the table to reflect the savings during the renovation period. At the bottom of the chart, the operating budget impact of the CIP without the proposed schedule changes is also shown for comparison purposes.

The opportunities for further deferral of projects are limited due to the staging of staff to complete the library facilities in which staff are reassigned from libraries under construction to newly constructed facilities.

In addition to analyzing potential schedule changes, Library staff has also incorporated a cost reduction strategy. Under this strategy, the operating and maintenance estimates for branches to be completed over the next few

2005-2009 Proposed Capital Improvement Program

Overview

Operating Budget Impact (Cont'd.)

Strategy to Minimize Operating and Maintenance Costs (Cont'd.)

years have been significantly reduced to reflect the minimum funding necessary to open the facilities. This reduction strategy includes providing limited services in some program areas such as storytelling, book clubs, and author talks. Although each of the new branches will have dedicated storytelling areas and program rooms, the additional services planned for these rooms will be delayed until the City's budget situation improves. A total of 17 projects in the 2005-2009 Proposed CIP have an impact on the operating budget, which is supported by the General Fund. All projects anticipated to be operational in 2004-2005 have been addressed in the 2004-2005 Proposed Operating Budget. Additional detail on the individual projects with operating budget impacts is provided in Chart A at the conclusion of this overview and in the Project Detail Pages. The operating budget impacts of reserves that will be used to fund projects in the future are not reflected in the CIP.

Net Operating Budget Impact Summary

	2005-2006	2006-2007	2007-2008	2008-2009
Total with Proposed Schedule Changes	\$ 83,000	\$1,829,000	\$2,546,000	\$4,563,000
Total w/o Proposed Schedule Changes	<u>\$ 134,000</u>	<u>\$2,470,000</u>	<u>\$3,215,000</u>	<u>\$4,898,000</u>
Net Change	(\$51,000)	(\$641,000)	(\$669,000)	(\$335,000)

Note: The estimated operating costs have been provided by the Library Department and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

In addition to the operating and maintenance costs, a significant amount of funding will be necessary to purchase FF&E for the new facilities supported by Library bond proceeds. Because these costs are not eligible for bond funding, alternative funding sources will need

to be identified. The FF&E costs estimated for facilities due to come on line in 2004-2005 have been addressed in the 2004-2005 Proposed Capital Budget with an allocation of \$2.4 million.

2005-2009 Proposed Capital Improvement Program

Overview

Operating Budget Impact (Cont'd.)

Fixtures, Furnishings and Equipment Needs Summary

Project Title	2005-2006	2006-2007	2007-2008	2008-2009
Cambrian Branch East San Jose Carnegie Edenvale Branch Educational Park Branch Evergreen Branch Hillview Branch Joyce Ellington Branch Pearl Ave Branch Santa Teresa Branch Seventrees Branch Willow Glen Branch	\$ 597,000 482,000 459,000	\$ 579,000 374,000	\$ 329,000 405,000 329,000	\$ 532,000 638,000 574,000
Total	\$1,538,000	\$ 953,000	\$1,063,000	\$1,744,000
Total w/o Proposed Schedule Changes	\$1,538,000	\$ 953,000	\$1,291,000	\$1,744,000
Net Change	0	0	(\$ 228,000)	0

2005-2009 Proposed Capital Improvement Program Chart A - Operating Budget Impact

	2005-2006	2006-2007	2007-2008	2008-2009
Library Capital Program				
Almaden Branch	(\$463,000)	\$35,000	\$37,000	\$38,000
Alum Rock Branch	\$730,000	\$766,000	\$804,000	\$845,000
Berryessa Branch	\$121,000	\$127,000	\$133,000	\$140,000
Calabazas Branch				(\$497,000)
Cambrian Branch	(\$813,000)	\$113,000	\$211,000	\$222,000
East San José Carnegie Branch		(\$138,000)	(\$560,000)	(\$302,000)
Edenvale Branch		\$455,000	\$1,144,000	\$1,202,000
Evergreen Branch	(\$853,000)	\$66,000	\$69,000	\$72,000
Hillview Branch		\$202,000	\$335,000	\$351,000
Joyce Ellington Branch	(\$509,000)	(\$372,000)	\$81,000	\$85,000
Pearl Avenue Branch	(\$317,000)	(\$665,000)	(\$618,000)	\$269,000
Rose Garden Branch	\$185,000	\$195,000	\$204,000	\$214,000
Santa Teresa Branch		(\$456,000)	(\$1,148,000)	(\$1,031,000)
Seventrees Branch				\$132,000
Tully Road Branch	\$1,039,000	\$1,090,000	\$1,144,000	\$1,202,000
Vineland Branch	\$1,014,000	\$1,052,000	\$1,104,000	\$1,159,000
Willow Glen Branch	(\$51,000)	(\$641,000)	(\$394,000)	\$462,000
Total Library Capital Program	\$83,000	\$1,829,000	\$2,546,000	\$4,563,000

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

LIBRARY

Source of Funds

Use of Funds

2004-2005 Use of Funds by Funding Source

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2004-2005 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2004-2005.

2005-2009 Proposed Capital Improvement Program Source of Funds

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
SOURCE OF FUNDS			· · · · · · · · · · · · · · · · · · ·			-	
General Fund							
Contributions, Loans and							
Transfers from: General Fund							
Branch Libraries Fixtures, Furnishings and Equipment	900,000						
Joint Library Planning	28,000						
West Valley Branch - LEED Certification	51,000						
West Valley Branch Replacement	32,000						
Total General Fund	1,011,000			****	***************************************		
<u>Library Construction & Conveyance</u> <u>Tax Fund</u>							
Beginning Fund Balance	6,022,906	5,061,354	2,807,354	1,885,354	987,354	780,354	5,061,354 *
Taxes, Fees & Charges:							
Construction and Conveyance Tax	3,413,000	2,560,000	2,275,000	2,275,000	2,275,000	2,275,000	11,660,000
Reserve for Encumbrances	303,448						
Total Library Construction & Conveyance Tax Fund	9,739,354	7,621,354	5,082,354	4,160,354	3,262,354	3,055,354	16,721,354 *

^{*} The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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Library Capital Program

2005-2009 Proposed Capital Improvement Program

Source of Funds

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
SOURCE OF FUNDS (CONT'D.)							
<u>Library Benefit Assessment District</u> <u>Fund</u>							
Contributions, Loans and Transfers from: Special Funds							
Benefit Assessment District Fund	3,540,000	3,030,000					3,030,000
Total Library Benefit Assessment District Fund	3,540,000	3,030,000					3,030,000 *
Branch Libraries Bond Projects Fund							
Beginning Fund Balance	28,177,659	1,399,284					1,399,284 *
Sale of Bonds Interest Income Reserve for Encumbrances	17,000,000 570,000 17,150,625	40,501,000	20,907,000	25,927,000	21,929,000	21,448,000	130,712,000
Total Branch Libraries Bond Projects Fund	62,898,284	41,900,284	20,907,000	25,927,000	21,929,000	21,448,000	132,111,284 *
TOTAL SOURCE OF FUNDS	77,188,638	52,551,638	25,989,354	30,087,354	25,191,354	24,503,354	151,862,638 *

^{*} The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Branch Library Bond Projects							
Berryessa Branch	8,384,000						
Calabazas Branch				71,000	836,000	4,419,000	5,326,000
East San José Carnegie Branch			952,000	5,543,000	145,000	84,000	6,724,000
Educational Park Branch				1,512,000	8,679,000	281,000	10,472,000
Land Acquisition	4,979,000						
Santa Teresa Branch			1,581,000	9,824,000	265,000	218,000	11,888,000
Seventrees Branch			1,420,000	472,000	9,180,000	222,000	11,294,000
Southeast Branch	45,000				935,000	5,306,000	6,241,000
Vineland Branch	2,354,000						
West Side Branch				1,452,000	528,000	9,820,000	11,800,000
1. Almaden Branch	7,901,000	188,000	121,000				309,000
2. Alum Rock Branch	10,114,000	148,000					148,000
Bond Projects Services Consultant	318,000	55,000	55,000	45,000	45,000	35,000	235,000
4. Cambrian Branch	1,775,000	11,157,000	332,000	108,000			11,597,000
5. Edenvale Branch	1,492,000	9,277,000	320,000	155,000			9,752,000
6. Evergreen Branch	1,615,000	8,306,000	225,000	19,000			8,550,000
7. Hillview Branch	2,546,000	8,136,000	250,000	81,000			8,467,000
8. Joyce Ellington Branch	1,105,000	345,000	7,952,000	200,000			8,497,000
9. Pearl Avenue Branch		1,011,000	6,468,000	167,000	151,000		7,797,000
10. Rose Garden Branch	8,265,000	173,000					173,000
11. Tully Road Branch	9,543,000	46,000					46,000
12. Willow Glen Branch		741,000	285,000	5,292,000	143,000		6,461,000
Total Branch Library Bond Projects	60,436,000	39,583,000	19,961,000	24,941,000	20,907,000	20,385,000	125,777,000

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Library Capital Program

2005-2009 Proposed Capital Improvement Program

Use of Funds

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
USE OF FUNDS (CONT'D.)			·				
Construction Projects							
<u>Construction 1 Tojects</u>							
Other Construction Projects							
Joint Library Planning	28,000						
Joint Library Technology	350,000						
West Valley Branch - LEED	58,000						
Certification							
West Valley Branch Public Art	28,000						
West Valley Branch Replacement	93,000						
13. Acquisition of Materials	3,838,000	3,650,000	1,750,000	1,950,000	1,250,000	1,250,000	9,850,000
14. Automation Projects and	1,741,000	900,000	800,000	550,000	550,000	550,000	3,350,000
System Maintenance	, , , , , , , , ,		222,222	,		000,000	
15. Branch Library Bond	139,000	50,000	50,000	50,000	50,000	50,000	250,000
Projects	000 000	000 000	100 000	400.000	400.000	100.000	600 000
16. Facilities Improvements	330,000	230,000	100,000	100,000	100,000	100,000	630,000
Total Other Construction Projects	6,605,000	4,830,000	2,700,000	2,650,000	1,950,000	1,950,000	14,080,000
Total Construction Projects	67,041,000	44,413,000	22,661,000	27,591,000	22,857,000	22,335,000	139,857,000
Non-Construction							
General Non-Construction							
Budget Office Capital Program Staff	45,000	48,000	51,000	54,000	57,000	60,000	270,000
CIP Action Team	68,000	36,000	40,000	43,000	40,000	42,000	201,000
Civic Center Start-up Costs		4,000					4,000
Finance Staff Support	12,000	11,000	11,000	12,000	13,000	14,000	61,000
Green Building Compliance	25,000						
Information Technology Staff	64,000	41,000	27,000	28,000	29,000	30,000	155,000
Infrastructure Management System	62,000	60,000	63,000	66,000	69,000	73,000	331,000

2005-2009 Proposed Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Non-Construction							
General Non-Construction							
Innovative Branch Service Model	233,000						
(Rapid Implementation) West Valley Branch Fixtures, Furnishings and Equipment	74,000						
17. Branch Libraries Fixtures, Furnishings and Equipment	1,400,000	2,392,000					2,392,000
18. Community Based Survey		30,000					30,000
19. General Equipment and Furnishings	376,000	200,000	100,000	100,000	100,000	100,000	600,000
Program Management - Library Bond Projects	897,000	829,000	862,000	897,000	933,000	970,000	4,491,000
21. San José Library Foundation Support	350,000	200,000	100,000				300,000
22. Vineland Branch Land Acquisition Debt Service	81,000	83,000	80,000	82,000	84,000	81,000	410,000
Total General Non-Construction	3,687,000	3,934,000	1,334,000	1,282,000	1,325,000	1,370,000	9,245,000
Reserves							
Civic Center Occupancy Reserve			109,000	227,000	229,000	232,000	797,000
23. Contingency Reserve: Library Bond Projects		1,397,284					1,397,284
Total Reserves		1,397,284	109,000	227,000	229,000	232,000	2,194,284
Total Non-Construction	3,687,000	5,331,284	1,443,000	1,509,000	1,554,000	1,602,000	11,439,284
Ending Fund Balance	6,460,638	2,807,354	1,885,354	987,354	780,354	566,354	566,354*
TOTAL USE OF FUNDS	77,188,638	52,551,638	25,989,354	30,087,354	25,191,354	24,503,354	151,862,638*

^{*} The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

2005-2009 Proposed Capital Improvement Program 2004-2005 Use of Funds by Funding Source

	(393)	(412)	(472)	Total	
	Library Construction & Conveyance Tax Fund	Library Benefit Assessment District Fund	Branch Libraries Bond Projects Fund		
TOTAL RESOURCES	7,621,354	3,030,000	41,900,284	52,551,638	-
Construction Projects					
Branch Library Bond Projects					
1. Almaden Branch			188,000	188,000	
2. Alum Rock Branch			148,000	148,000	
Bond Projects Services Consultant			55,000	55,000	
4. Cambrian Branch			11,157,000	11,157,000	
5. Edenvale Branch			9,277,000	9,277,000	
6. Evergreen Branch			8,306,000	8,306,000	
7. Hillview Branch			8,136,000	8,136,000	
8. Joyce Ellington Branch			345,000	345,000	
9. Pearl Avenue Branch			1,011,000	1,011,000	
10. Rose Garden Branch			173,000	173,000	
11. Tully Road Branch			46,000	46,000	
12. Willow Glen Branch			741,000	741,000	
Total Branch Library Bond Projects			39,583,000	39,583,000	
Other Construction Projects					
13. Acquisition of Materials	1,150,000	2,500,000		3,650,000	
14. Automation Projects and System Maintenance	400,000	500,000		900,000	
15. Branch Library Bond Projects	50,000			50,000	
16. Facilities Improvements	230,000			230,000	
Total Other Construction Projects	1,830,000	3,000,000		4,830,000	
Total Construction Projects	1,830,000	3,000,000	39,583,000	44,413,000	
Non-Construction					
General Non-Construction					
Budget Office Capital Program	32,000		16,000	48,000	

2005-2009 Proposed Capital Improvement Program

2004-2005 Use of Funds by Funding Source

		(393)	(412)	(472)	Total	
		Library Construction & Conveyance Tax Fund	Library Benefit Assessment District Fund	Branch Libraries Bond Projects Fund		
	Non-Construction					
	General Non-Construction					
	CIP Action Team			36,000	36,000	
	Civic Center Start-up Costs	4,000			4,000	
	Finance Staff Support	7,000		4,000	11,000	
	Information Technology Staff	6,000		35,000	41,000	
	Infrastructure Management System	60,000			60,000	
	17. Branch Libraries Fixtures, Furnishings and Equipment	2,392,000			2,392,000	
	18. Community Based Survey		30,000		30,000	
1	19. General Equipment and Furnishings	200,000			200,000	
	20. Program Management - Library Bond Projects			829,000	829,000	
	21. San José Library Foundation Support	200,000			200,000	
	Vineland Branch Land Acquisition Debt Service	83,000			83,000	
	Total General Non-Construction	2,984,000	30,000	920,000	3,934,000	
	Reserves 23. Contingency Reserve: Library Bond Projects			1,397,284	1,397,284	
	Total Reserves			1,397,284	1,397,284	
	Total Non-Construction	2,984,000	30,000	2,317,284	5,331,284	

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2005-2009 Proposed Capital Improvement Program

2004-2005 Use of Funds by Funding Source

		(393)	(412)	(472)	Total	
		Library Construction & Conveyance Tax Fund	Library Benefit Assessment District Fund	Branch Libraries Bond Projects Fund		
Ending Fund Balance		2,807,354			2,807,354	
TOTAL USE OF FUNDS	•	7,621,354	3,030,000	41,900,284	52,551,638	

2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

LIBRARY

DETAIL OF

CAPITAL PROJECTS

The Detail of Capital Projects section provides information on the individual capital projects with funding in 2004-2005, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating budget impact. On the Use of Funds statement, these projects are numbered.

2005-2009 Proposed Capital Improvement Program Detail of Capital Projects

1. Almaden Branch

CSA:

Recreation and Cultural Services

Initial Start Date: 4th Qtr. 2002

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

ours and ordan rame,

Initial Completion Date: 1st Qtr. 2006

Council District:

10

Revised Completion Date:

Location:

6455 Camden Avenue

Description:

This project provides funding for the replacement of the existing Almaden Branch library with a new

20,000 square foot facility that interfaces with a new multi-service community center.

Justification:

With passage of the Library bond measure during the November 2000 General Election, voters

provided financial support for 20 new or expanded branch libraries.

			E	XPENDIT	URE SCHI	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design	29 367		895								29 1,262
Construction Post Construction Public Art		6,853	6,853 153	182 6	53 68				235 68 6		7,088 68 159
TOTAL	396		7,901	188	121			·	309		8,606
			FUN	DING SO	JRCE SCI	HEDULE ((000'S)				
Branch Libraries Bond Projects Fund	396	7,901	7,901	188	121				309		8,606
TOTAL	396	7,901	7,901	188	121			-	309		8,606
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000 [,]	S)			
Maintenance Operating					1 (464)	20 15		22 16			
TOTAL					(463)	35	37	38			

Major Changes in Project Cost:

None

Notes:

Master plan efforts for this branch began in 2001-2002.

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$8,606,000

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program Detail of Capital Projects

2. Alum Rock Branch

CSA:

Recreation and Cultural Services

Initial Start Date: 1st Qtr. 2002

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date: 3rd Qtr. 2002

Department: Library

Initial Completion Date: 1st Qtr. 2005

Revised Completion Date: 2nd Qtr. 2005

Council District: 5

Description:

Location:

This project provides funding for the design, construction, and public art for the new 26,000 square

foot Alum Rock Branch library.

3090 Alum Rock Avenue

Justification:

With passage of the Library bond measure during the November 2000 General Election, voters

provided financial support for 20 new or expanded branch libraries.

			=	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design Construction Post Construction Public Art	119 879 10	756 9,159	756 9,159 199	59 89					59 89		119 1,635 9,218 89 209
TOTAL	1,008	10,114	10,114	148	•				148		11,270
			FUN	DING SO	URCE SCI	HEDULE	(000'S)				
Branch Libraries Bond Projects Fund	1,008	10,114	10,114	148		T :			148		11,270
TOTAL	1,008	10,114	10,114	148					148		11,270
		1 1	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000	S)			
Cost Offset Maintenance Operating					(243) 46 927) (256 49 973	51	(282) 54 1,073			
TOTAL			·		730	766	804	845			

Major Changes in Project Cost:

None

Notes:

This project was formerly titled "East Side Branch".

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$11,270,000

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

3. Bond Projects Services Consultant

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Library

Initial Completion Date:

Ongoing

Council District:

N/A

Revised Completion Date:

Location:

N/A

Description:

This project provides funding for consultant services to assist with the design of the new branch

libraries funded by the Library bond.

Justification:

With passage of the Library bond measure during the November 2000 General Election, voters

provided financial support for 20 new or expanded branch libraries.

				XPENDIT	URE SCH	EDULE (0	00'S)	-			
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		318	318	55	55	45	45	35	235		
TOTAL		318	318	55	55	45	45	35	235		
			FUN	IDING SO	URCE SC	HEDULE	(000'S)				
Branch Libraries Bond Projects Fund		318	318	55	55	45	45	35	235		
TOTAL		318	318	55	55	45	45	35	235		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Consultant services will last the term of the Library bond program. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

4. Cambrian Branch

CSA:

Recreation and Cultural Services

Initial Start Date: 4th Otr. 2003

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Initial Completion Date: 3rd Qtr. 2006

Council District:

9

Library

Revised Completion Date:

Location:

1780 Hillsdale Avenue

Description:

This project provides funding for the replacement of the existing Cambrian Branch library with a new

26,000 square foot facility.

Justification:

With passage of the Library bond measure during the November 2000 General Election, voters

provided financial support for 20 new or expanded branch libraries.

			[=	XPENDIT	URE SCH	EDULE (0	00'S)		-		
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		82	82								82
Design		1,624	1,624	233					233		1,857
Construction				10,772	323	11			11,106		11,106
Post Construction						97			97		97
Public Art		69	69	152	9				161		230
TOTAL		1,775	1,775	11,157	332	108			11,597		13,372
			FUN	DING SO	URCE SC	HEDULE ((000'S)				
Branch Libraries Bond		1,775	1,775	11,157	332	108			11,597		13,372
Projects Fund											
TOTAL		1,775	1,775	11,157	332	108			11,597		13,372
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Maintenance					(19	19	23	25			
Operating					(794)			197			
TOTAL					(813)) 113	211	222	<u> </u>		

Major Changes in Project Cost:

2005-2009 CIP - increase of \$1,000,000 to design and construction costs for the branch. The original scope for this project required the branch to be moved to a larger site, however a new site could not be located. Building a larger facility on the existing site required a more expensive two story design. The increased project costs were covered by reallocating existing funds from the Land Acquisition appropriation. These funds were originally intended to purchase land for the relocated branch.

Notes:

FY Initiated:

2003-2004

Redevelopment Area:

N/A

Initial Project Budget:

\$12,372,000

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

5. Edenvale Branch

CSA:

Recreation and Cultural Services

Initial Start Date: 2nd Qtr. 2004

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Library

Initial Completion Date: 1st Qtr. 2007

Council District:

2

Revised Completion Date:

Location:

Southeast corner of Monterey Highway and

Branham Lane

Description:

This project provides funding for the design, construction, and public art for the new 24,000 square

foot Edenvale Branch library.

Justification:

With passage of the Library bond measure during the November 2000 General Election, voters

provided financial support for 20 new or expanded branch libraries.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design Construction Post Construction Public Art	27	97 1,332 63	97 1,332 63	312 8,828 137	310 10	67 88			312 9,205 88 147		124 1,644 9,205 88 210
TOTAL	27	1,492	1,492	9,277	320	155			9,752		11,271
			FUN	IDING SO	URCE SC	HEDULE (000'S)				
Branch Libraries Bond Projects Fund	27	1,492	1,492	9,277	320	155			9,752		11,271
TOTAL	27	1,492	1,492	9,277	320	155			9,752		11,271
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Maintenance Operating						19 436	47 1,097	50 1,152			
TOTAL						455	1,144	1,202			

Major Changes in Project Cost:

None

Notes:

This project was formerly titled "South Branch". A feasibility study determining possible site locations for this project was conducted in 2001-2002 and 2002-2003.

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$11,269,000

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program Detail of Capital Projects

6. Evergreen Branch

CSA:

Recreation and Cultural Services

Initial Start Date: 2nd Qtr. 2003

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Library

Initial Completion Date: 2nd Qtr. 2006

Council District:

_

Revised Completion Date:

Location:

2635 Aborn Road

Description:

This project provides funding for the replacement of the existing Evergreen Branch library with a new

21,000 square foot facility.

Justification:

With passage of the Library bond measure during the November 2000 General Election, voters

provided financial support for 20 new or expanded branch libraries.

			=	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	11						:				11
Design	16	1,428	1,428	23					23		1,467
Construction				8,281	163				8,444		8,444
Post Construction					62	19			81		81
Public Art		187	187	2					2		189
TOTAL	27	1,615	1,615	8,306	225	19			8,550		10,192
			FUN	IDING SO	URCE SC	HEDULE (000'S)				
Branch Libraries Bond Projects Fund	27	1,615	1,615	8,306	225	19			8,550		10,192
TOTAL	27	1,615	1,615	8,306	225	19			8,550		10,192
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
					(0)						
Maintenance					(9)		7.	13			
Operating					(844)	54	56	59			
TOTAL					(853	66	69	72			

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$10,192,000

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

7. Hillview Branch

CSA:

Recreation and Cultural Services

Initial Start Date: 2nd Qtr. 2003

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Initial Completion Date: 4th Qtr. 2006

Council District:

Library 5

Revised Completion Date:

Location:

Fischer Middle School

Description:

This project provides funding for the replacement of the existing Hillview Branch library with a new

20,000 square foot facility.

Justification:

With passage of the Library bond measure during the November 2000 General Election, voters

provided financial support for 20 new or expanded branch libraries.

Cost Elements Years Appn. Estimate Total 5-Year Development 39 Design 50 1,484 1,484 105 105 Construction 1,000 1,000 7,894 243 8,137 Post Construction 81 81 81 Public Art 62 62 137 7 144 TOTAL 89 2,546 2,546 8,136 250 81 8,467 1 FUNDING SOURCE SCHEDULE (000'S) Branch Libraries Bond 89 2,546 2,546 8,136 250 81 8,467 1 Projects Fund					=	XPENDIT	URE SCH	EDULE (0	00'S)				
Design 50 1,484 1,484 105 105 Construction 1,000 1,000 7,894 243 8,137 Post Construction 81 81 81 Public Art 62 62 137 7 144 TOTAL 89 2,546 2,546 8,136 250 81 8,467 1 FUNDING SOURCE SCHEDULE (000'S) Branch Libraries Bond Projects Fund 89 2,546 2,546 8,136 250 81 8,467 1 TOTAL 89 2,546 2,546 8,136 250 81 8,467 1	cost Elements					2004-05	2005-06	2006-07	2007-08	2008-09		•	Project Total
Construction 1,000 1,000 7,894 243 8,137 Post Construction 81 81 81 Public Art 62 62 137 7 144 TOTAL 89 2,546 2,546 8,136 250 81 8,467 1 FUNDING SOURCE SCHEDULE (000'S) Branch Libraries Bond Projects Fund 89 2,546 2,546 8,136 250 81 8,467 1 TOTAL 89 2,546 2,546 8,136 250 81 8,467 1	Development		 39										39
Post Construction Public Art 62 62 137 7 144 TOTAL 89 2,546 2,546 8,136 250 81 8,467 1 FUNDING SOURCE SCHEDULE (000'S) Branch Libraries Bond Projects Fund TOTAL 89 2,546 2,546 8,136 250 81 8,467 1 TOTAL 89 2,546 2,546 8,136 250 81 8,467 1	esign esign		50	1,484	1,484	105					105		1,639
Public Art 62 62 137 7 144 TOTAL 89 2,546 2,546 8,136 250 81 8,467 1 FUNDING SOURCE SCHEDULE (000'S) Branch Libraries Bond 89 2,546 2,546 8,136 250 81 8,467 1 Projects Fund TOTAL 89 2,546 2,546 8,136 250 81 8,467 1	Construction			1,000	1,000	7,894	243				8,137		9,13
TOTAL 89 2,546 2,546 8,136 250 81 8,467 1 FUNDING SOURCE SCHEDULE (000'S) Branch Libraries Bond 89 2,546 2,546 8,136 250 81 8,467 1 TOTAL 89 2,546 2,546 8,136 250 81 8,467 1								81			81		8
FUNDING SOURCE SCHEDULE (000'S) Branch Libraries Bond 89 2,546 2,546 8,136 250 81 8,467 1 Projects Fund TOTAL 89 2,546 2,546 8,136 250 81 8,467 1	ublic Art			62	62	137	7				144		206
Branch Libraries Bond 89 2,546 2,546 8,136 250 81 8,467 1 Projects Fund TOTAL 89 2,546 2,546 8,136 250 81 8,467 1	OTAL	·	89	2,546	2,546	8,136	250	81			8,467		11,102
Projects Fund TOTAL 89 2,546 2,546 8,136 250 81 8,467 1					FUN	IDING SO	URCE SC	HEDULE	(000'S)				
		ond	89	2,546	2,546	8,136	250	81			8,467		11,10
ANNUAL OPERATING BUDGET IMPACT (000'S)	TOTAL		89	2,546	2,546	8,136	250	81			8,467		11,102
			 -	·	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
									-			•	
Maintenance 22 23 25	Maintenance							22	23	25			
Operating 180 312 326	perating							180	312	326			
TOTAL 202 335 351	OTAL		 				· · ·	202	335	351			

Major Changes in Project Cost:

None

A feasibility study determining possible site locations for this project was conducted in 2001-2002.

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$11,102,000

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

8. Joyce Ellington Branch

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2004

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date: 1st Qtr. 2004

Department:

Library

Initial Completion Date: 1st Qtr. 2007

Council District:

3

Revised Completion Date:

Location:

491 East Empire Street

Description:

This project provides funding for the replacement of the existing Joyce Ellington Branch library with a

new 15,500 square foot facility.

Justification:

With passage of the Library bond measure during the November 2000 General Election, voters

provided financial support for 20 new or expanded branch libraries.

				XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design Construction Post Construction		81 1,000	81 1,000	217	64 7,885	119 77			281 8,004 77		81 1,281 8,004 77
Public Art		24	24	128	3	4			135		159
TOTAL		1,105	1,105	345	7,952	200			8,497		9,602
*.			FUN	IDING SO	URCE SC	HEDULE	(000'S)				
Branch Libraries Bond Projects Fund		1,105	1,105	345	7,952	200			8,497		9,602
TOTAL		1,105	1,105	345	7,952	200			8,497		9,602
			ANNUA	L OPERA	TING BUE	GET IMP	ACT (000'	S)			
Maintenance Operating					(14 (495			18 67			
TOTAL				· · · · · · · · · · · · · · · · · · ·	(509) (372) 81	85			

Major Changes in Project Cost:

None

This project was formerly titled "Empire Branch".

FY Initiated:

2003-2004

Redevelopment Area:

N/A

Initial Project Budget:

\$9,602,000

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program Detail of Capital Projects

9. Pearl Avenue Branch

CSA:

Recreation and Cultural Services

Initial Start Date: 1st Qtr. 2005

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Library

Initial Completion Date: 2nd Qtr. 2008

Council District:

10

Revised Completion Date:

Location:

4270 Pearl Avenue

Description:

This project provides funding for the replacement of the existing Pearl Avenue Branch library with a

new 16,000 square foot facility.

Justification:

With passage of the Library bond measure during the November 2000 General Election, voters

provided financial support for 20 new or expanded branch libraries.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design Construction Post Construction Public Art				968	212 6,158 98	164 3	106 45		1,180 6,428 45 144		1,180 6,428 45 144
TOTAL	* 1			1,011	6,468	167	151		7,797		7,797
	:		FUN	DING SO	URCE SC	HEDULE ((000'S)				
Branch Libraries Bond Projects Fund				1,011	6,468	167	151		7,797		7,797
TOTAL	* .			1,011	6,468	167	151		7,797		7,797
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)		, V	
Maintenance Operating					(7 (310			18 251			
TOTAL					(317) (665) (618)	269			

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$7,797,000

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

10. Rose Garden Branch

CSA:

Recreation and Cultural Services

Initial Start Date: 2nd Qtr. 2002

CSA Outcome:

Revised Start Date:

Department:

Safe and Clean Parks, Facilities and Attractions

Initial Completion Date: 2nd Qtr. 2005

Library

Council District:

Revised Completion Date: 3rd Qtr. 2005

Location:

1580 Naglee Avenue

Description:

This project provides funding for the replacement of the existing Rose Garden Branch library with a

new 19,000 square foot facility.

Justification:

With passage of the Library bond measure during the November 2000 General Election, voters

provided financial support for 20 new or expanded branch libraries.

			=	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	16	3									16
Design	930		279								1,209
Construction		7,851	7,851	94					94		7,945
Post Construction				76					76		76
Public Art	5	135	135	3					3		143
TOTAL	951	8,265	8,265	173				1	173		9,389
			FUN	IDING SO	URCE SC	HEDULE	(000'S)				
Branch Libraries Bond Projects Fund	951	8,265	8,265	173					173		9,389
TOTAL	951	8,265	8,265	173					173		9,389
		*	ANNUA	L OPERA	TING BUI	GET IMP	ACT (000'	S)			
											-
Maintenance Operating					15 170			18 196			
TOTAL				· · · · · · · · · · · · · · · · · · ·	185	195	204	214			

Major Changes in Project Cost:

2003-2007 CIP - increase of \$1,675,000 to design and construction costs for the branch. The original scope for this project required the branch to be moved to a larger site, however the neighborhood community opposed the relocation. Building a larger facility on the existing site required a more expensive two story design. The increased project costs were covered by reallocating existing funds from the Land Acquisition appropriation. These funds were originally intended to purchase land for the relocated branch.

Notes:

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$7,714,000

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program Detail of Capital Projects

11. Tully Road Branch

CSA:

Recreation and Cultural Services

Initial Start Date: 4th Qtr. 2001

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date: 3rd Qtr. 2001

Department:

Library

Initial Completion Date: 3rd Qtr. 2004

Council District: 7

Revised Completion Date: 4th Qtr. 2004

Location:

880 Tully Road

Description:

This project provides funding for the design, construction, and public art of the new 24,000 square

foot Tully Road Branch library.

Justification:

With passage of the Library bond measure during the November 2000 General Election, voters

provided financial support for 20 new or expanded branch libraries.

			Ę	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	108	}	.,								108
Design	1,355	255	255								1,610
Construction	41	9,090	9,090								9,131
Post Construction		42	42	46					46		88
Public Art	35	156	156								191
TOTAL	1,539	9,543	9,543	46					46		11,128
			FUN	IDING SO	URCE SC	HEDULE ((000'S)	-			
Branch Libraries Bond Projects Fund	1,539	9,543	9,543	46					46		11,128
TOTAL	1,539	9,543	9,543	46					46		11,128
			ANNUA	L OPERA	TING BU	GET IMP	ACT (000	S)			
			1, 11								
Maintenance					43	45	47	50			
Operating					996			1,152			
TOTAL				· · ·	1,039	1,090	1,144	1,202			

Major Changes in Project Cost:

2003-2007 CIP - increase of \$824,000 to construction costs based on additional off-site improvement costs (curbs, gutters and sidewalks). Other increased costs, which were shared with the Parks, Recreation and Neighborhood Services Department, included hardscape and landscape areas bordering both the ballfields and the library and the turn-out field and fence separating the police stable from the project site.

Notes:

This project was formerly titled "Central Branch".

FY Initiated:

2000-2001

Redevelopment Area:

N/A

Initial Project Budget:

\$10,304,000

SNI Area:

Tully/Senter

Appn. #:

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

12. Willow Glen Branch

CSA:

Recreation and Cultural Services

Initial Start Date: 2nd Qtr. 2007

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date: 2nd Qtr. 2005

Department:

Library

Initial Completion Date: 3rd Qtr. 2010

Council District:

Location:

Revised Completion Date: 2nd Qtr. 2008

1157 Minnesota Avenue

Description:

This project provides funding for the replacement of the existing Willow Glen Branch library with a

new 13,000 square foot facility.

Justification:

With passage of the Library bond measure during the November 2000 General Election, voters

provided financial support for 20 new or expanded branch libraries.

				E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements		Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Design Construction Post Construction		Managara and Artificial Section (1997)		,	724	190	31 5,257	114 29		945 5,371 29		945 5,371 29
Public Art					17	95	4			116		116
TOTAL					741	285	5,292	143		6,461		6,461
				FUN	IDING SO	URCE SC	HEDULE ((000'S)				
Branch Libraries B Projects Fund	ond				741	285	5,292	143		6,461		6,461
TOTAL					741	285	5,292	143		6,461		6,461
				ANNUA	L OPERA	TING BUD	GET IMP	ACT (000	S)			
Maintenance Operating						(1 (50			18 444		· · · · · · · · · · · · · · · · · · ·	
TOTAL						(51	(641) (394)	462			

Major Changes in Project Cost:

None

Notes:

This project was initially displayed in the outyears of the 2004-2008 CIP with an estimated budget of \$7.0 million. The project has now been accelerated and since inflation factors were included in the original project estimate these costs can now be reduced by approximately \$531,000.

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$6,992,000

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

13. Acquisition of Materials

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities

Initial Completion Date:

Ongoing

Department:

Library

Council District:

City-wide

Revised Completion Date:

Location:

City-wide

Description:

This project provides funding for the acquisition of books, periodical subscriptions, video cassettes,

computer disks and other types of materials for the library's collection.

Justification:

This project requires yearly funding in order to maintain the Library's materials collection.

	EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total	
Library Materials		3,838	3,838	3,650	1,750	1,950	1,250	1,250	9,850			
TOTAL		3,838	3,838	3,650	1,750	1,950	1,250	1,250	9,850			
			FUN	IDING SO	URCE SC	HEDULE ((000'S)					
Library Construction & Conveyance Tax Fund		1,150	1,150	1,150	1,750	1,950	1,250	1,250	7,350			
Library Benefit		2,688	2,688	2,500					2,500			
Assessment District Fund							20 52 53					
TOTAL		3,838	3,838	3,650	1,750	1,950	1,250	1,250	9,850			
		4	ANNUA	L OPERA	TING BUE	GET IMP	ACT (000	S)		***		

None

Major Changes in Project Cost:

N/A

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

14. Automation Projects and System Maintenance

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities

Initial Completion Date:

Ongoing

Department:

Library

Council District:

Revised Completion Date:

Location:

City-wide City-wide

Description:

This project provides funding for the purchase and maintenance of automation equipment to improve information access and electronic processing. Funds may be used for upgrading the cataloging and automated reference resources as well as for general costs associated with the installation and

maintenance of the online system.

Justification:

This project provides funding for needed equipment and maintenance to support various automated

systems in the Library Department.

			=	XPENDIT	URE SCH	EDULE (0	00'S)				-
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		1,741	1,741	900	800	550	550	550	3,350		
TOTAL		1,741	1,741	900	800	550	550	550	3,350		
			FUN	IDING SO	URCE SC	HEDULE	(000'S)				
Library Construction & Conveyance Tax Fund		890	890	400	800	550	550	550	2,850		
Library Benefit Assessment District		851	851	500					500		
Fund											
TOTAL		1,741	1,741	900	800	550	550	550	3,350		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

15. Branch Library Bond Projects

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Library

Initial Completion Date:

Ongoing

Council District:

N/A

Revised Completion Date:

Location:

N/A

Description:

This project provides funding for miscellaneous and other expenses for Branch Library Bond

projects.

Justification:

This project provides funding for necessary expenses that are ineligible to be paid for by bond

proceeds.

	EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total	
Program Management		139	139	50	50	50	50	50	250			
TOTAL		139	139	50	50	50	50	50	250			
			FUN	DING SO	URCE SC	HEDULE (000'S)					
Library Construction & Conveyance Tax Fund		139	139	50	50	50	50	50	250			
TOTAL		139	139	50	50	50	50	50	250			

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program Detail of Capital Projects

16. Facilities Improvements

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

• •

Department:

Library

Initial Completion Date:

Ongoing

Council District:

N/A

Revised Completion Date:

. .

Location:

N/A

Description:

This project provides funding for roof and carpet replacement and other capital improvement needs,

including emergency repairs. Projects are scheduled as needed throughout the fiscal year.

Justification:

Capital maintenance is required to ensure that the City's investment in facilities is protected in a cost-

effective manner.

	EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total	
Design Construction		5 325	5 325	5 225	1 99	1 99	1 99	1 99	9 621			
TOTAL		330	330	230	100	100	100	100	630			
			FUN	IDING SO	URCE SCI	HEDULE (000'S)					
Library Construction & Conveyance Tax Fund		330	330	230	100	100	100	100	630			
TOTAL		330	330	230	100	100	100	100	630			

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program Detail of Capital Projects

17. Branch Libraries Fixtures, Furnishings and Equipment

CSA:

Recreation and Cultural Services

Initial Start Date:

Multi-phase

Multi-phase

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Library

Initial Completion Date:

Council District:

City-wide

Revised Completion Date:

Location:

City-wide

Description:

This project provides funding for fixtures, furnishings and equipment (FF&E) at the new and

expanded bond funded branch libraries.

Justification:

This funding will purchase FF&E following the construction and expansion of the bond-funded branch

library projects. The bond funds cannot be used for FF&E.

		EXPENDITURE SCHEDULE (000'S)												
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total			
Equipment		1,800	1,400	2,392					2,392		3,792			
TOTAL		1,800	1,400	2,392					2,392		3,792			
			FUN	IDING SO	URCE SC	HEDULE	(000'S)							
General Fund Library Construction & Conveyance Tax Fund		900 900	900 500	2,392					2,392		900 2,892			
TOTAL		1,800	1,400	2,392					2,392		3,792			
	1.		ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)						

None

Major Changes in Project Cost:

None

Notes:

Beginning in 2004-2005, this project combines the funding of three existing projects: Berryessa FF&E (\$500,000 in 2003-2004 and \$400,000 in 2004-2005); Vineland FF&E (\$900,000 in 2003-2004) and the Reserve for FF&E (\$569,000 in 2004-2005). An additional \$1,423,000 of new funding has also been added to this project for the purchase of FF&E.

FY Initiated:

2003-2004

Redevelopment Area:

N/A

Initial Project Budget:

\$2,369,000

SNI Area:

N/A

Appn. #:

4748, 4811, 7031

2005-2009 Proposed Capital Improvement Program Detail of Capital Projects

18. Community Based Survey

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2004

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Library

Initial Completion Date: 4th Qtr. 2004

Council District:

N/A

Revised Completion Date:

Location:

Ñ/A

Description:

This project will provide funding to evaluate the communities response to library services.

Justification:

This project provides funding to analyze the Library's allocation of funds for materials, technology

and operations.

	EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total	
Master Plan/Study				30					30		30	
TOTAL				30					30		30	
	-		FUN	IDING SOL	JRCE SC	HEDULE ((000'S)					
Library Benefit Assessment District Fund				30	* '; '				30		30	
TOTAL				30					30		30	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The community survey will be conducted in the summer and fall of 2004.

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$30,000

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

19. General Equipment and Furnishings

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Library

Initial Completion Date:

Ongoing

Council District:

Revised Completion Date:

Location:

N/A N/A

Description:

This project provides funding for the purchase of equipment such as shelving, material displays,

vehicles, and replacement of circulation desks and other furnishings.

Justification:

This is ongoing project provides funding for capital equipment items.

				XPENDIT	URE SCH	EDULE (0	00'S)	*			
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		376	376	200	100	100	100	100	600		
TOTAL		376	376	200	100	100	100	100	600		
			FUN	IDING SO	URCE SC	HEDULE ((000'S)				. 1
Library Construction & Conveyance Tax Fund		375	375	200	100	100	100	100	600		
Library Benefit Assessment District		1	1								
Fund											
TOTAL		376	376	200	100	100	100	100	600		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

4514, 4706

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

20. Program Management - Library Bond Projects

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Library

Initial Completion Date:

Ongoing

Council District:

N/A

Revised Completion Date:

Location:

N/A

Description:

This project provides funding for 5.0 Library positions (1.0 Deputy Director, 2.0 Senior Analysts, 1.0 Staff Specialist and 1.0 Library Assistant) to manage the implementation of Library bond projects.

Justification:

With passage of the Library bond measure during the November 2000 General Election, voters

provided financial support for 20 new or expanded branch libraries.

		EXPENDITURE SCHEDULE (000'S)									
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		897	897	829	862	897	933	970	4,491		
TOTAL		897	897	829	862	897	933	970	4,491		
			FUN	IDING SO	URCE SC	HEDULE (000'S)				
Branch Libraries Bond Projects Fund		897	897	829	862	897	933	970	4,491		
TOTAL		897	897	829	862	897	933	970	4,491	- 1	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

21. San José Library Foundation Support

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Library

Initial Completion Date:

N/A

Council District:

N/A

Revised Completion Date:

Location:

N/A

Description:

This project provides funding for the San José Library Foundation to develop a Branch Capital Campaign over the next two years to raise funds to support fixtures, furnishings and equipment (FF&E) and materials acquisition expenses in new and renovated branch libraries that are not eligible for funds from the Library Branch Bond Fund.

Justification:

A Capital Campaign for library branches FF&E could save the City between \$7.5 - \$10 million for expenditures in the new library facilities that the Library bond proceeds do not cover. If a capital campaign is not offered, all FF&E costs would come from the Library's Construction & Conveyance Tax Fund or the General Fund.

		EXPENDITURE SCHEDULE (000'S)					00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		350	350	200	100				300		650
TOTAL		350	350	200	100				300		650
			FUN	IDING SO	URCE SC	HEDULE ((000'S)				
Library Construction & Conveyance Tax Fund		350	350	200	100				300		650
TOTAL		350	350	200	100				300		650

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2003-2004

Redevelopment Area:

N/A

Initial Project Budget:

\$700,000

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program Detail of Capital Projects

22. Vineland Branch Land Acquisition Debt Service

CSA:

Recreation and Cultural Services

Initial Start Date: 1st Qtr. 1990

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Caio ana Cicami a

Initial Completion Date: 1st Qtr. 2012

Council District:

Library

Revised Completion Date:

Location:

10

1444 Blossom Hill Road

Description:

This project provides funding for the purchase of the Vineland Branch Library site, formerly under a lease purchase agreement. This property was refinanced by issuance of revenue bonds in 1997.

Justification:

The need for a branch library to serve this densely populated area of the City has been a longstanding concern, most recently confirmed in the 1995 Branch Library Space Needs Study and the

Branch Facilities Master Plan.

			[XPENDIT	URE SCH	00'S)					
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Debt Service	1,748	81	81	83	80	82	84	81	410	225	2,464
TOTAL	1,748	81	81	83	80	82	84	81	410	225	2,464
			FUN	IDING SO	URCE SC	HEDULE ((8'000)				
Library Construction & Conveyance Tax Fund	1,748	81	81	83	80	82	84	81	410	225	2,464
TOTAL	1,748	81	81	83	80	82	84	81	410	225	2,464

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This annual debt service payment is scheduled to be completed in January 2012.

FY Initiated:

1989-1990

Redevelopment Area:

N/A

Initial Project Budget:

\$2,464,000

SNI Area:

N/A

Appn. #:

2005-2009 Proposed Capital Improvement Program **Detail of Capital Projects**

23. Contingency Reserve: Library Bond Projects

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Library

Initial Completion Date:

N/A

Council District:

N/A

Revised Completion Date:

Location:

N/A

Description:

This reserve provides potential funding for projects that exceed budgeted levels due to higher than

anticipated costs.

Justification:

This allocation was established to address unanticipated costs for Library bond projects.

EXPENDITURE SCHEDULE (000'S)												
Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total		
			1,397					1,397	·	1,397		
			1,397					1,397		1,397		
		FUN	DING SO	URCE SC	HEDULE	(000'S)						
			1,397					1,397		1,397		
			1,397				* .	1,397		1,397		
			Prior 2003-04 2003-04 Years Appn. Estimate	Prior 2003-04 2003-04 2004-05 Years Appn. Estimate 1,397 1,397 FUNDING SO 1,397	Prior 2003-04 2003-04 2004-05 2005-06 Years Appn. Estimate 1,397 1,397 FUNDING SOURCE SC 1,397	Prior 2003-04 2003-04 2004-05 2005-06 2006-07 Years Appn. Estimate 1,397 1,397 FUNDING SOURCE SCHEDULE 1,397	Prior 2003-04 2003-04 2004-05 2005-06 2006-07 2007-08 Years Appn. Estimate 1,397 FUNDING SOURCE SCHEDULE (000'S) 1,397	Prior 2003-04 Pestimate 2004-05 2005-06 2006-07 2007-08 2008-09 1,397 1,397 FUNDING SOURCE SCHEDULE (000'S)	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 2006-07 2007-08 2008-09 5-Year Total 1,397 1,397 FUNDING SOURCE SCHEDULE (000'S) 1,397 1,397	Prior Years 2003-04 Appn. 2003-04 Estimate 2004-05 2005-06 2006-07 2007-08 2008-09 5-Year Total Beyond 5-Year 1,397		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$1,397,000

SNI Area:

N/A

Appn. #:

2004-2005 CAPITAL BUDGET

2005-2009 Capital Improvement Program

LIBRARY

SUMMARY OF PROJECTS THAT START AFTER 2004-2005

The Summary of Projects that Start after 2004-2005 includes those projects that have funding budgeted starting after 2004-2005. On the Use of Funds statement, the projects in this summary are not numbered.

2005-2009 Proposed Capital Improvement Program

Summary of Projects that Start after 2004-2005

Project Name: Calabazas Branch Initial Start Date: 3rd Qtr. 2007

5-Year CIP Budget: \$5,326,000 Revised Start Date:

Total Budget: \$5,483,000 Initial End Date: 2nd Qtr. 2010

Council District: 1 Revised End Date:

Description: This project provides funding for the replacement of the existing Calabazas Branch

library with a new 9,000 square foot facility. The initial start date refers to the start of

the design phase for the branch.

Project Name: East San José Carnegie Branch Initial Start Date: 4th Qtr. 2005

5-Year CIP Budget: \$6,724,000 Revised Start Date:

Total Budget: \$6,724,000 Initial End Date: 1st Qtr. 2009

Council District: 3 Revised End Date:

Description: This project provides funding for the remodeling and expansion of the existing East

San José Carnegie Branch library.

Project Name: Educational Park Branch Initial Start Date: 3rd Qtr. 2006

5-Year CIP Budget: \$10,472,000 Revised Start Date:

Total Budget: \$10,495,000 Initial End Date: 3rd Qtr. 2009

Council District: 5 Revised End Date:

Description: This project provides funding for the replacement of the existing Educational Park

Branch library with a new 20,000 square foot facility.

Project Name: Santa Teresa Branch Initial Start Date: 1st Qtr. 2006

5-Year CIP Budget: \$11,888,000 Revised Start Date:

Total Budget: \$11,888,000 Initial End Date: 2nd Qtr. 2009

Council District: 2 Revised End Date:

Description: This project provides funding for the replacement of the existing Santa Teresa Branch

library with a new 24,000 square foot facility.

Project Name: Seventrees Branch Initial Start Date: 2nd Qtr. 2006

5-Year CIP Budget: \$11,294,000 Revised Start Date:

Total Budget: \$11,294,000 Initial End Date: 1st Qtr. 2009

Council District: 7 Revised End Date:

Description: This project provides funding for the replacement of the existing Seventrees Branch

library with a new 21,600 square foot facility.

2005-2009 Proposed Capital Improvement Program

Summary of Projects that Start after 2004-2005

Project Name: Southeast Branch

Initial Start Date:

4th Qtr. 2007

5-Year CIP Budget:

\$6,241,000

Revised Start Date:

Total Budget:

\$6,537,000

Initial End Date:

3rd Qtr. 2010

Council District: 8

Revised End Date:

Description: This project provides funding for the design, construction, and public art for the new

12,000 square foot Southeast Branch library. This project is not scheduled to begin

design until 2007, however a feasibility study for this branch took place in 2002-2003

and 2003-2004.

Project Name: West Side Branch

Initial Start Date:

2nd Qtr. 2005

5-Year CIP Budget:

\$11,800,000

Revised Start Date:

2nd Qtr. 2007

Total Budget:

\$12,065,000

Initial End Date:

2nd Qtr. 2008

Council District: 6

Revised End Date:

3rd Qtr. 2010

Description: This project provides funding for the design, construction, and public art for the new

22,000 square foot West Side Branch library.